

**Agenda Item:** I.A.**DATE:** April 15, 2004**SUBJECT:** University of Tennessee Martin, Center of Excellence for Experiential Learning in Agricultural Sciences**ACTION RECOMMENDED:** Approval

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**BACKGROUND INFORMATION:** The University of Tennessee at Martin has had a Center of Excellence in Science and Mathematics Education since 1984. On June 30, 2003, the Center closed after accomplishing its mission of assisting the Tennessee Department of Education to reform curriculum frameworks and guidelines in Science and Mathematics. In January 2004, the University of Tennessee, Board of Trustees approved a new emphasis for the Center of Excellence for Experiential Learning in Agricultural Sciences.

Since January 2001, UT Martin has devoted attention to establishing a model field laboratory facility and resource center to support experiential experiences and research in Agriculture and Natural Resources. Agriculture is an important emphasis of UT Martin and that region of the state.

The proposed new emphasis for the Center will serve as a primary initiative to support the University's mission that focuses on high-quality undergraduate education in a rural agricultural area. The experimental learning, research, and service environment in agriculture will benefit the western region, as well as the entire state of Tennessee. As proposed, the Center will provide an innovative infrastructure through which existing and new experiential inter-disciplinary studies in production agriculture, the environment and conservation techniques can take place.

Unlike any other demonstration center in the State, the proposed Center of Excellence will involve faculty and staff from multiple disciplines to serve college students and public stakeholders in a variety of agricultural studies, research and economic development and show venues.

**PROPOSED START-UP DATE:** Upon approval

**ADMINISTRATION/ORGANIZATION:** The proposed Center of Excellence will be administered by the Department of Agriculture and Natural Resources in the College of Agriculture and Applied Sciences. The College includes the UTM Farm, Teaching Center, and West Tennessee Agricultural Pavilion facilities.

**CURRICULUM/FACULTY:** The proposed Center will utilize multiple disciplines, with 12-18 faculty and staff involved throughout the campus. Most personnel in the Center of Excellence will be expected to hold joint appointments in the Department of Agriculture and Natural Resources.

**OBJECTIVES:** The proposed Center of Excellence is designed to create a model for quality teaching across various disciplines, facilitate and increase external grant and contract activities, increase public/private partnerships, increase outreach efforts, collaborate with secondary institutions, expand livestock, crops, equipment, natural resource areas and other facilities to enhance experiential learning and have a major impact on the economy of the State of Tennessee. According to the 2003 Statistical Report of the Tennessee Department of Agriculture, cash receipts for raw agricultural commodities in 2002 were \$1billion representing 20 different commodity groups. Leading commodities by receipts were cattle and calves (\$343 million), greenhouse/nursery (\$268 million), soybeans (\$183 million) and cotton (\$179 million). In addition, the 1999 Tennessee Equine Survey reported income from sales and related agricultural activities in 1998 at \$189.3 million. Agriculture employs approximately 25 percent of the Tennessee workforce.

**PROJECTION OF REVENUES:** The proposed Center of Excellence will enhance opportunities for additional private funding and grants to support its mission and objectives. Initial matching funds will be provided by the University of Tennessee at Martin, Department of Agriculture and Natural Resources.

During the last three years, gifts and grants totaling \$906,000 has been received to make the necessary improvements to serve as the base operation for the proposed Center. The estimated annual revenues of \$300,000 for the Center include sale of farm products, facility use fees, camps and conferences.

# BUDGET

	FY 2002-03 2002-03 Actual	2002-03	Actual	FY 2003-04 Proposed	2003-04	Proposed	FY 2002-04-05 2004-05 Requested	2004-05	Requested
	Matching	Approp.	Total	Matching	Approp.	Total	Matching	Approp.	Total
Expenditures			0			0			0
Salaries									
Faculty	10,529	4,903	15,432	52,430	105,000	157,430	50,300	100,800	151,100
Other Professional	29,318	109,995	139,312	4,678	9,353	14,031	4,600	8,980	13,580
Clerical/Supporting	5,318	32,389	37,706	16,628	33,300	49,928	21,800	47,960	69,760
Assistantships	8,456	5,271	13,727	9,650	19,176	28,826	6,888	18,226	25,114
<b>Total Salaries</b>	<b>53,621</b>	<b>152,558</b>	<b>206,177</b>	<b>83,386</b>	<b>166,829</b>	<b>250,215</b>	<b>83,588</b>	<b>175,966</b>	<b>259,554</b>
Longevity	0	821	821	0	1,140	1,140	0	1,220	1,220
Fringe Benefits	11,057	50,517	61,573	20,719	40,286	61,005	21,500	44,200	65,700
<b>Total Personnel</b>	<b>64,678</b>	<b>203,896</b>	<b>268,571</b>	<b>104,105</b>	<b>208,255</b>	<b>312,360</b>	<b>105,088</b>	<b>221,386</b>	<b>326,474</b>
<b>Non-Personnel</b>									
Travel	11,499	26,623	38,123	9,500	19,000	28,500	9,400	18,250	27,650
Software	0	565	565			0	0	0	0
Books & Journals	0		0			0	0	0	0
Other Supplies	35,441	19,176	54,617	14,800	29,434	44,234	14,446	28,444	42,890
Equipment			0	5,000	10,000	15,000	12,700	17,000	29,700
Maintenance	20	89	109			0	0	0	0
Scholarships	0		0			0	0	0	0
Consultants			0			0	0	0	0
Communication	1,585	1,124	2,708	2,100	4,200	6,300	2,400	4,030	6,430
Cont Services	14,559	34,893	49,452	3,250	6,500	9,750	3,200	6,300	9,500
Prof Serv/Mem	0	66	66	5,000	10,000	15,000	5,000	9,600	14,600
Awards	14,380	1,493	15,873	3,300	6,628	9,928	3,270	6,300	9,570
Other	5,104		5,104	7,500	15,000	22,500	7,400	14,400	21,800
<b>Total Non-Personnel</b>	<b>82,588</b>	<b>84,028</b>	<b>166,616</b>	<b>50,450</b>	<b>100,762</b>	<b>151,212</b>	<b>57,816</b>	<b>104,324</b>	<b>162,140</b>
<b>GRAND TOTAL</b>	<b>147,266</b>	<b>287,925</b>	<b>435,188</b>	<b>154,555</b>	<b>309,017</b>	<b>463,572</b>	<b>162,904</b>	<b>325,710</b>	<b>488,614</b>

**POST APPROVAL MONITORING:** Annual evaluations will be conducted on the operation of the proposed Center and the extent to which established benchmarks have been achieved. Evaluations will be based on individual users, the Advisory Council and the Center Director. THEC requires annual fiscal reports and program reviews on a five-year cycle.